

ARC



STATE OF NEW HAMPSHIRE

FIS 24 293

DEPARTMENT OF HEALTH AND HUMAN SERVICES

OFFICE OF THE COMMISSIONER

Lori A. Weaver
Commissioner

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Morissa Henn
Deputy Commissioner

August 21, 2024

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

INFORMATIONAL ITEM

The Department of Health and Human Services hereby submits caseload information through July 31, 2024, except for data for the Division for Children, Youth and Families staffing, Sununu Youth Services Center, Mental Health, Elderly and Adult Long-Term Care, and Mental Health and Substance Use Disorder (SUD) Caseloads, which is through June 30, 2024. Further, data for the Developmental Disabilities, Acquired Brain Disorders, and In-Home Supports waitlist is through June 30, 2023.

Chapter 106, Section 7, Laws of 2023, requires the Department to reduce general fund expenditures by \$23.4 million during the biennium ending June 30, 2025. In State Fiscal Year 2024, the Department reduced General Funds by \$12,071,890. The Department will submit a report to the Fiscal Committee by May 30, 2025, detailing the remaining reductions that will be made in State Fiscal Year 2025.

Respectfully Submitted,

for:

Lori A. Weaver
Commissioner

DEPARTMENT OF HEALTH AND HUMAN SERVICES



OPERATING STATISTICS DASHBOARD

Fiscal Meeting September 2024

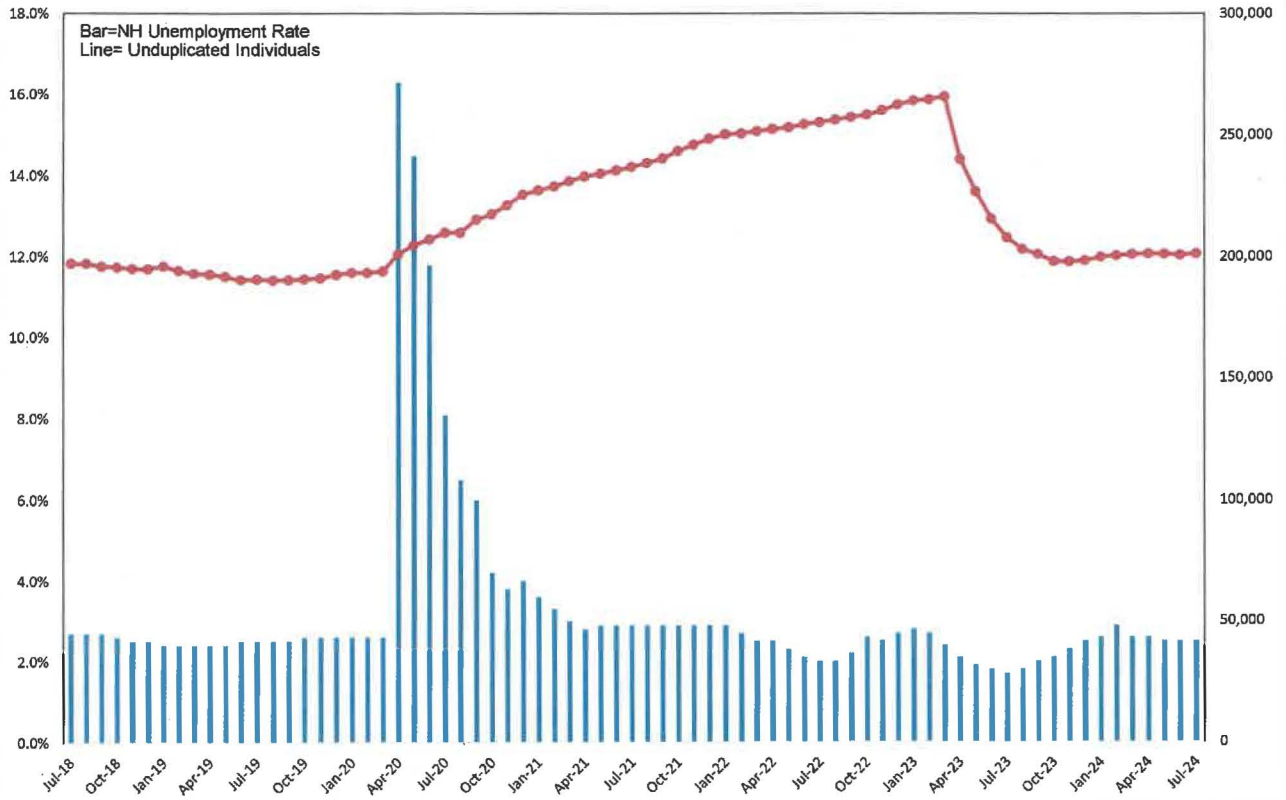
SFY25

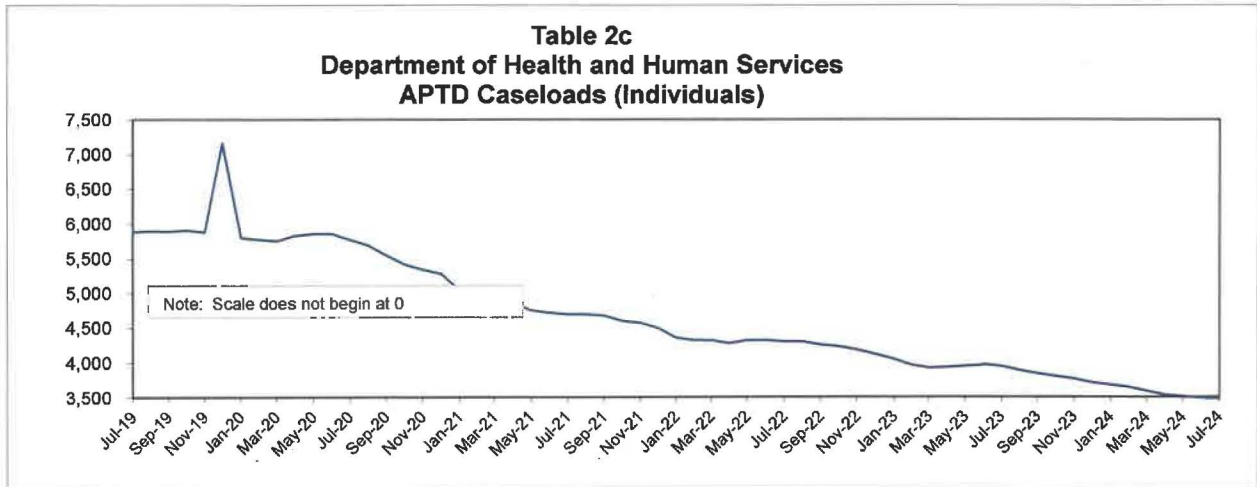
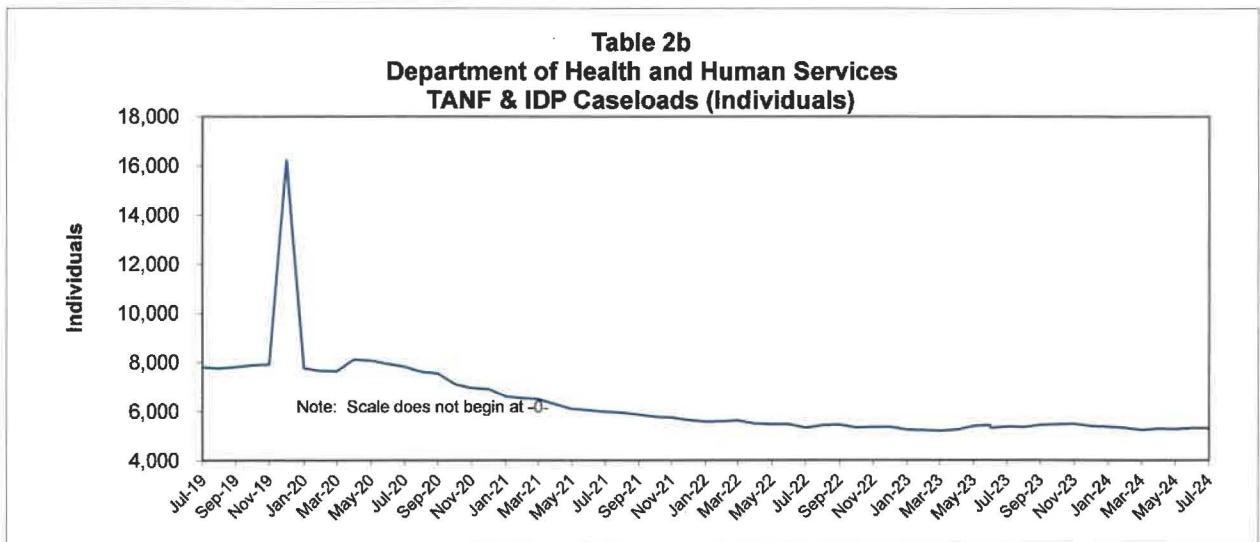
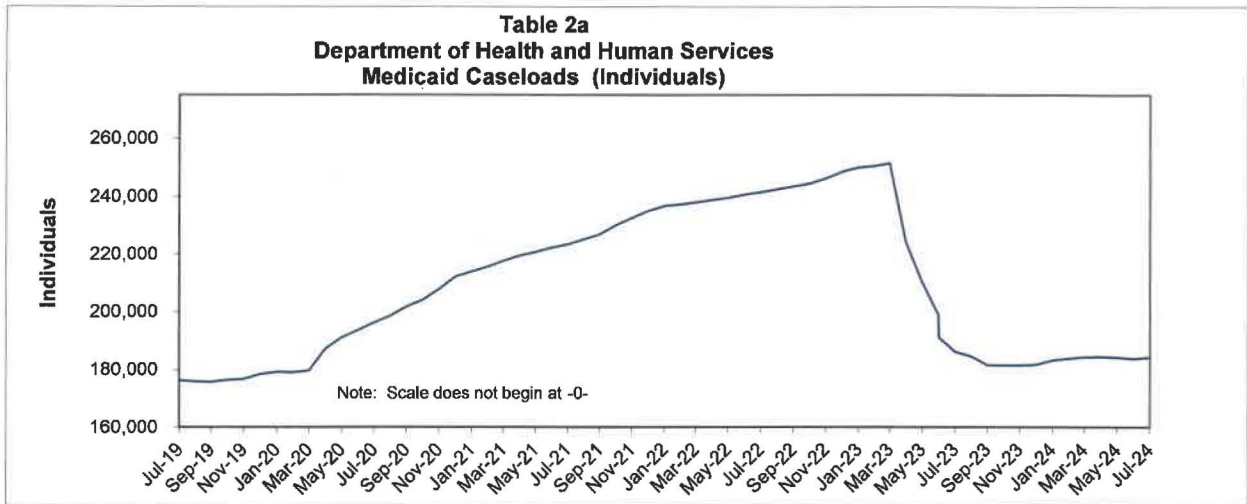
Data/Caseloads as of 7/31/2024

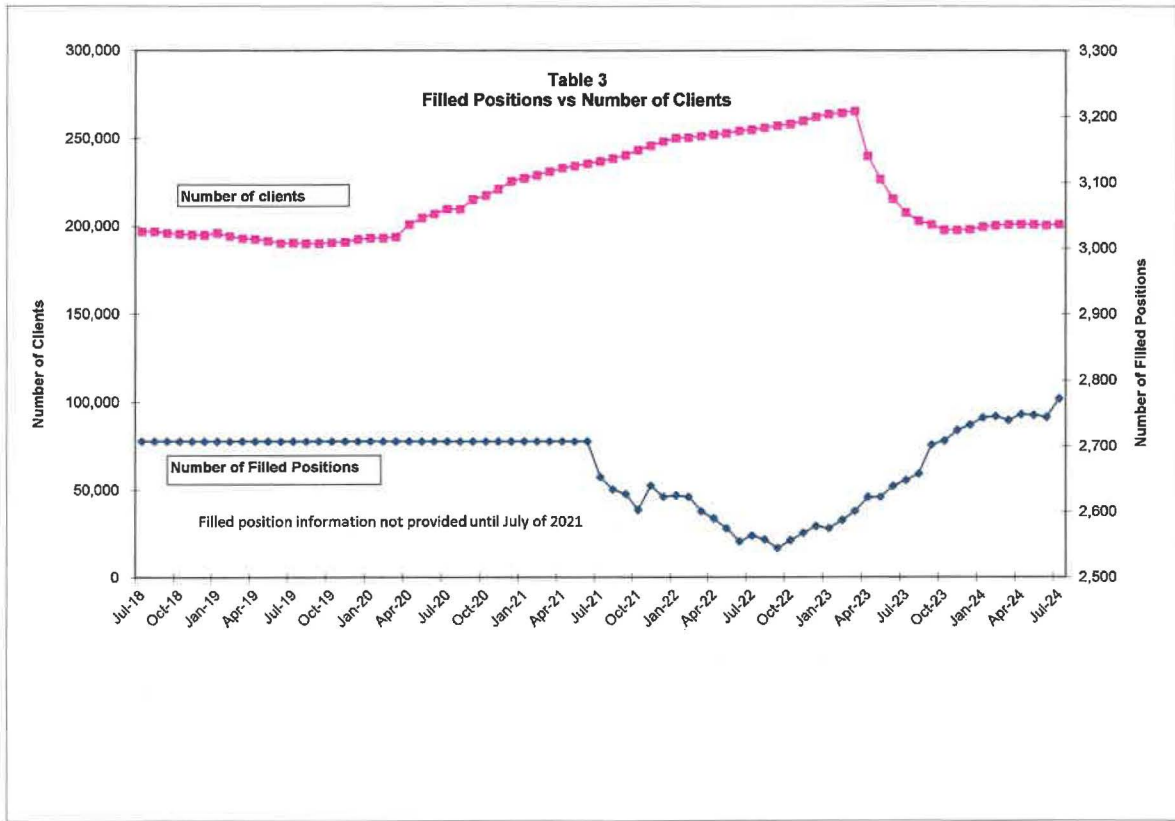
Except for Children Services, DCYF Staffing, SYSC, Mental Health, Elderly LTC,
SUD Caseload as of 6/30/2024

BDS Dashboard, DD-Wait List, ABD IHS WL as of 6/30/23

TABLE 1
Department of Health and Human Services
Caseload vs Unemployment Rate







	A	B	C	D	E	F	G
1	Table 4						
2	Department of Health and Human Services						
3	Operating Statistics						
4	Children In Services						
5							
6		DCYF	DCYF	Family Foster	Residential	Child Care	Child Care
7		Referrals	Assessments	Care	Treatment*	Employment	Wait List
8			Closed	Placement		Related	
9		Actual	Actual	Actual	Actual	Actual	Actual
166	Jul-22	1,336	817	858	284	3,097	0
167	Aug-22	1,304	853	843	284	2,984	0
168	Sep-22	2,406	741	854	308	3,072	0
169	Oct-22	2,364	704	843	317	2,866	0
170	Nov-22	2,425	673	858	327	2,781	0
171	Dec-22	2,160	846	857	322	2,737	0
172	Jan-23	2,528	988	800	394	2,731	0
173	Feb-23	2,340	865	805	403	2,702	0
174	Mar-23	2,615	1,055	830	408	2,727	0
175	Apr-23	957	937	841	419	2,726	0
176	May-23	1,165	1,037	838	395	2,803	0
177	Jun-23	2,131	1,001	852	353	2,803	0
178	Jul-23	1,861	778	861	355	2,774	0
179	Aug-23	1,954	933	867	331	2,796	0
180	Sep-23	2,291	719	844	328	2,743	0
181	Oct-23	2,534	885	854	329	2,687	0
182	Nov-23	2,231	686	860	338	2,625	0
183	Dec-23	2,113	803	845	342	2,660	0
184	Jan-24	2,399	959	849	341	2,685	0
185	Feb-24	2,315	885	847	332	2,762	0
186	Mar-24	2,565	880	846	336	2,927	0
187	Apr-24	2,283	1,020	849	339	3,093	0
188	May-24	2,570	941	843	348	3,125	0
189	Jun-24	2,017	917	831	344	3,227	0
190	Jul-24					3,430	0
191	Aug-24						
192	Sep-24						
193	Oct-24						
194	Nov-24						
195	Dec-24						
196	Jan-25						
197	Feb-25						
198	Mar-25						
199	Apr-25						
200	May-25						
201	Jun-25						
202							
203	ANNUAL AVERAGE						
204	SFY11	1,140	743	630	415	4,833	1,178
205	SFY12	1,189	771	596	322	5,043	0
206	SFY13	1,177	745	606	321	5,180	0
207	SFY14	1,200	719	551	309	5,450	0
208	SFY15	1,261	764	537	310	5,479	0
209	SFY16	1,235	968	641	327	5,658	0
210	SFY17	1,322	815	847	342	5,070	0
211	SFY18	1,501	936	1,052	365	5,066	0
212	SFY19	1,511	879	1,030	371	4,952	0
213	SFY20	2,618	1,481	945	358	4,376	0
214	SFY21	1,446	776	882	310	3,410	0
215	SFY22	1,582	852	806	287	3,179	0
216	SFY23	1,925	860	839	346	2,864	0
217	SFY24	2,261	867	850	339	2,842	0
218	SFY25-Monthly Average	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3,430	0
219	Source of Data						
220	Column						
221	B	DCYF SFY Management Database Report: Bridges.					
222	C	DCYF Assessment Supervisory Report: Bridges.					
223	D	Bridges placement authorizations during the month, unduplicated.					
224	E	Bridges placement authorizations during the month, unduplicated.					
225	F	Bridges Expenditure Report, NHB-OAR8-128					
226	G	Child Care Wait List Screen: New Heights					
227	H	Bridges Service Day Query - Bed days divided by days in month					
228							
229	*Beginning in SFY2020 Residential Treatment started to include non-DCYF treatment cases						

Table 5
Department of Health and Human Services
Operating Statistics
DCYF- CHILD PROTECTION SOCIAL WORKERS - STAFFING UPDATE

SFY 23	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-22	157	139	14	4	18	121	106	14	4	15	14	0	0	0	0
Aug-22	157	136	13	5	21	121	101	14	5	20	14	0	0	0	0
Sep-22	157	136	12	5	21	121	101	9	3	20	14	0	0	0	0
Oct-22	159	143	16	4	15	121	108	13	3	13	14	14	0	0	0
Nov-22	159	142	17	4	16	121	108	16	1	13	14	14	0	0	0
Dec-22	169	142	18	3	13	121	103	14	2	18	14	12	0	1	1
Jan-23	157	142	8	4	15	121	103	3	2	18	14	13	0	0	1
Feb-23	157	142	7	6	15	121	106	5	5	15	14	14	0	0	0
Mar-23	167	138	6	5	19	121	105	7	4	16	14	14	0	0	0
Apr-23	157	131	5	4	17	121	99	4	4	14	14	14	0	0	0
May-23	157	125	12	2	18	121	100	7	2	12	14	14	0	0	0
Jun-23	157	126	13	2	17	121	98	9	2	12	14	14	0	0	0

SFY 24	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-23	158	136	0	12	11	123	104	4	7	8	14	14	0	0	0
Aug-23	158	132	0	15	11	123	117	0	11	6	14	14	0	0	0
Sep-23	158	147	0	16	11	123	118	0	16	5	14	13	0	0	1
Oct-23	158	147	0	17	11	123	115	0	14	8	13	12	0	0	1
Nov-23	158	144	0	17	14	123	116	0	16	7	13	12	0	0	1
Dec-23	158	144	0	11	14	123	115	0	12	8	13	13	0	0	0
Jan-24	158	146	0	11	13	123	113	0	7	10	13	13	0	0	0
Feb-24	158	146	15	3	13	123	115	7	1	8	13	13	0	0	0
Mar-24	158	130	12	3	12	123	108	6	2	7	13	13	0	0	0
Apr-24	158	136	6	4	12	123	108	6	2	7	13	11	0	0	2
May-24	158	137	10	2	10	123	100	6	5	12	13	13	0	0	0
Jun-24	158	129	17	4	9	123	100	6	2	15	13	13	0	0	0

SFY 25	ASSESSMENT WORKERS					FAMILY SERVICE WORKERS					INTAKE WORKERS				
	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ transition	Positions/ Authorized	Staff with Cases	CORE training	FMLA	Vacant/ Transition
Jul-24															
Aug-24															
Sep-24															
Oct-24															
Nov-24															
Dec-24															
Jan-25															
Feb-25															
Mar-25															
Apr-25															
May-25															
Jun-25															

Note: the newly authorized positions (20) budgeted in SFY18 are reflected in the counts above as authorized and vacant as they are currently being established & activated by DOP (July and August)

Note: Assessment workers include statewide assessment team workers, but does not include SIU; Family service workers are all workers that carry a caseload, it does not include Resource workers.

TABLE 6
Department of Health and Human Services
Operating Statistics
DCYF- Sununu Youth Services Center Census

SFY 23	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions
Jul-22	13	6	7	9
Aug-22	13	6	7	9
Sep-22	14	4	10	10
Oct-22	10	3	7	5
Nov-22	6	2	4	4
Dec-22	9	3	6	8
Jan-23	14	3	11	10
Feb-23	10	3	7	2
Mar-23	10	2	8	9
Apr-23	11	4	7	6
May-23	16	5	11	15
Jun-23	18	7	11	7

SFY 24	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions	Youth Overall Total***
Jul-23	18	7	11	7	22
Aug-23	15	6	9	14	28
Sep-23	18	6	12	6	27
Oct-23	18	6	12	8	25
Nov-23	18	6	12	9	25
Dec-23	18	10	8	5	26
Jan-24	19	14	5	10	27
Feb-24	21	13	8	10	29
Mar-24	18	12	6	6	27
Apr-24	17	11	6	6	24
May-24	14	8	3	6	22
Jun-24	10	5	6	10	16

***Effective FY24 tracking total youth with one or more days in the month

"ADC" = Average Daily Census

SFY 25	Average Daily Census	ADC Committed Youth	ADC Detained Youth	Admissions	Youth Overall Total***
Jul-24					
Aug-24					
Sep-24					
Oct-24					
Nov-24					
Dec-24					
Jan-25					
Feb-25					
Mar-25					
Apr-25					
May-25					
Jun-25					

"ADC" = Average Daily Census

	A	B	C	D	E	F	G
1	Table 8						
2	Department of Health and Human Services						
3	Operating Statistics						
4	Clients Served by Community Mental Health Centers						
5							
6	Annual Totals						
7		Adults	Children	Total			
8	FY2012	36,407	13,122	49,529			
9	FY2013	34,819	13,013	47,832			
10	FY2014	35,657	14,202	49,859			
11	FY2015	34,725	10,736	45,461			
12	FY2016	32,600	11,699	44,299			
13	FY2017	30,597	11,432	42,029			
14	FY2018	31,171	12,088	43,259			
15	FY2019	32,153	12,351	44,504			
16	FY2020	32,455	12,405	44,860			
115	Jul-22	16,564	7,446	24,010			
116	Aug-22	16,849	7,377	24,226			
117	Sep-22	16,700	7,443	24,143			
118	Oct-22	16,601	7,651	24,252			
119	Nov-22	16,474	7,668	24,142			
120	Dec-22	16,391	7,618	24,009			
121	Jan-23	16,670	7,673	24,343			
122	Feb-23	16,520	7,732	24,252			
123	Mar-23	17,063	7,820	24,883			
124	Apr-23	16,733	7,663	24,396			
125	May-23	16,894	7,718	24,612			
126	Jun-23	16,782	7,384	24,166			
127	Jul-23	16,439	6,920	23,359			
128	Aug-23	16,731	6,933	23,664			
129	Sep-23	16,335	6,727	23,062			
130	Oct-23	16,511	6,901	23,412			
131	Nov-23	15,984	6,949	22,933			
132	Dec-23	15,756	6,822	22,578			
133	Jan-24	16,282	6,974	23,256			
134	Feb-24	16,075	6,984	23,059			
135	Mar-24	16,226	7,163	23,389			
136	Apr-24	16,209	7,051	23,260			
137	May-24	15,601	6,929	22,530			
138	Jun-24	13593	5816	19409			
139	Jul-24			0			
140	Aug-24			0			
141	Sep-24			0			
142	Oct-24			0			
143	Nov-24			0			
144	Dec-24			0			
145	Jan-25			0			
146	Feb-25			0			
147	Mar-25			0			
148	Apr-25			0			
149	May-25			0			
150	Jun-25			0			
151							
152	Notes:						
153	1. Monthly data is a duplicated count.						
154	2. Year-end data is unduplicated.						
155	3. The Department is collaboratively working with the Community Mental Health Centers to improve the value of data reporting.						

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Table 9												
2	Department of Health and Human Services												
3	Operating Statistics												
4	Elderly & Adult Long Term Care												
5		Total Nursing Clients		CFI Home Health	CFI Midlevel	Other Nursing	Nursing Home Beds		Pct in NF	APS Clients Assmnts	APS Cases Ongoing	SSBG AIHC Waitlist	Total SSBG IHCS
6		Actual	Budget	Note 2		Note 1	3 mo. Avg	Budget					Note 3
163	Jul-22	7,228	7,120	3,303	477	21	3,448	4,100	47.7%	347	443	0	1,082
164	Aug-22	7,359	7,120	3,259	484	21	3,616	4,100	49.1%	385	447	0	975
165	Sep-22	7,089	7,120	3,230	486	20	3,373	4,100	47.6%	403	438	0	832
166	Oct-22	7,084	7,120	3,242	465	19	3,377	4,100	47.7%	350	442	0	926
167	Nov-22	7,016	7,120	3,198	496	13	3,322	4,100	47.3%	335	418	0	875
168	Dec-22	6,954	7,120	3,180	486	17	3,288	4,100	47.3%	359	386	0	1,095
169	Jan-23	7,003	7,120	3,242	417	9	3,344	4,100	47.8%	369	388	0	1,000
170	Feb-23	7,058	7,120	3,145	472	14	3,441	4,100	48.8%	339	372	0	947
171	Mar-23	7,000	7,120	3,128	492	17	3,380	4,100	48.3%	395	381	0	802
172	Apr-23	7,086	7,120	3,113	522	20	3,451	4,100	48.7%	226	366	0	996
173	May-23	6,943	7,120	3,120	506	22	3,317	4,100	47.8%	386	367	0	996
174	Jun-23	6,986	7,120	3,070	502	19	3,414	4,100	48.9%	339	366	0	946
175	Jul-23	6,842	7,581	3,063	469	18	3,310	4,182	48.4%	336	239	0	940
176	Aug-23	6,874	7,581	3,001	485	20	3,388	4,182	49.3%	314	227	0	940
177	Sep-23	6,941	7,581	3,009	482	32	3,450	4,182	49.7%	314	197	0	628
178	Oct-23	6,961	7,581	3,015	471	28	3,475	4,182	49.9%	318	206	0	1,139
179	Nov-23	6,982	7,581	3,001	473	25	3,508	4,182	50.2%	336	200	0	845
180	Dec-23	6,943	7,581	3,065	442	27	3,436	4,182	49.5%	366	196	0	807
181	Jan-24	6,912	7,581	2,991	467	28	3,454	4,182	50.0%	389	202	0	807
182	Feb-24	6,864	7,581	2,986	458	24	3,420	4,182	49.8%	348	201	0	825
183	Mar-24	6,809	7,581	3,006	446	31	3,357	4,182	49.3%	344	206	0	847
184	Apr-24	6,886	7,581	2,983	452	30	3,451	4,182	50.1%	364	209	0	814
185	May-24	6,862	7,581	3,003	432	28	3,427	4,182	49.9%	385	194	0	819
186	Jun-24	6,984	7,581	2,985	455	27	3,544	4,182	50.7%	341	192	0	812
187	Jul-24	0							#DIV/0!				
188	Aug-24	0							#DIV/0!				
189	Sep-24	0							#DIV/0!				
190	Oct-24	0							#DIV/0!				
191	Nov-24	0							#DIV/0!				
192	Dec-24	0							#DIV/0!				
193	Jan-25	0							#DIV/0!				
194	Feb-25	0							#DIV/0!				
195	Mar-25	0							#DIV/0!				
196	Apr-25	0							#DIV/0!				
197	May-25	0							#DIV/0!				
198	Jun-25	0							#DIV/0!				
199													
200	ANNUAL AVERAGES												
201	SFY11	7,188	7,740	2,513	399	33	4,277	4,063	59.5%	212	1,071	3	620
202	SFY12	7,237	7,515	2,426	440	33	4,370	4,400	60.4%	226	1,084	6	681
203	SFY13	7,152	7,578	2,445	431	29	4,276	4,422	59.8%	211	1,172	2	657
204	SFY14	7,228	7,356	2,416	462	31	4,350	4,380	60.2%	277	1,249	1	594
205	SFY15	7,145	7,421	2,422	463	35	4,261	4,380	59.6%	265	751	0	1,541
206	SFY16	7,111	7,232	2,444	446	36	4,222	4,325	59.4%	306	737	0	1,626
207	SFY17	7,126	7,286	2,574	441	33	4,112	4,350	57.7%	292	626	0	1,560
208	SFY18	7,500	7,036	2,912	487	31	4,100	4,100	54.7%	253	443	0	1,398
209	SFY19	7,577	7,036	3,041	516	27	4,019	4,100	53.0%	273	395	0	1,301
210	SFY20	8,309	7,047	3,114	531	27	3,911	4,100	51.8%	284	422	0	1,236
211	SFY21	7,419	7,036	3,298	497	22	3,624	4,100	48.8%	311	425	0	1,138
212	SFY22	7,315	7,036	3,303	503	24	3,495	4,100	47.9%	337	350	0	1,141
213	SFY23	7,067	7,120	3,186	484	18	3,398	4,100	48.1%	353	401	0	956
214	SFY24	6,905	7,581	3,009	461	27	3,435	4,182	49.7%	346	206	0	852
215	SFY25	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
216													
217	Note 1: These clients are also captured under OMBP Provider Payments												
218	Note 2: CFI Home Health = CFI Home Support and Home Health Care Waiver Services												
219	Note 3: In preparation for 2016, Converted IHCS to monthly paid basis												
220	Note 4: Four Midlevel facilities did not file claims during the month representing about 100 clients.												
221	Due to the reporting of Case Management under Home Health,												
222	these clients are however reported in the HH column.												
223													
224	Source of Data												
225	Columns												
226	D-F	MDSS monthly client counts											
227	G	3 month Avg of the number of paid bed days in the month/days in prior month											
228		by the number of days in the previous month. MDSS											
229	J	Options Monthly Protective Reports											
230	K	Options Monthly Activity Report											
231	L	SSBG Adult In-Home Care verbal report from Adult Protective Services Administrator											
232	M	Quarterly Options Paid Claims from Business Systems Unit Manager											

	A	B	C	D	E	F	G	H
1	Table 10							
2	Department of Health and Human Services							
3	Operating Statistics							
4	Developmental Services Long Term Care							
5								
6		BDS Programs served FYTD**	BDS Programs - FYTD Unduplicated Count	Early Supports & Services	Special Medical Services	Partners in Health Program	Devl. Serv. Priority #1 DD Waitlist	Devl. Serv. ABD Waitlist
7					(8-09 to 8-12 Actual)	(8-09 to 8-12 Actual)	Actual*	Actual*
154	Beginning 7/1/21, BDS Programs- FYTD Unduplicated Count will be BDS only and not include ESS							
155	Jul-21	9,247	5,218	1,919	1,377	733	See Tab 11.1	See Tab 11.2
156	Aug-21	10,817	6,142	2,525	1,404	746		
157	Sep-21	11,610	6,637	2,790	1,435	748		
158	Oct-21	12,249	6,902	3,114	1,478	755		
159	Nov-21	12,605	7,001	3,334	1,503	767		
160	Dec-21	12,924	7,083	3,534	1,535	772		
161	Jan-22	13,404	7,198	3,837	1,588	781		
162	Feb-22	13,823	7,319	4,074	1,639	791		
163	Mar-22	14,254	7,426	4,312	1,707	809		
164	Apr-22	14,705	7,515	4,653	1,734	803		
165	May-22	15,176	7,620	4,949	1,789	818		
166	Jun-22	15,493	7,672	5,151	1,838	832		
167	Jul-22	8,638	4,845	2,186	950	657	See Tab 11.1	See Tab 11.2
168	Aug-22	10,799	6,340	2,802	989	668		
169	Sep-22	11,688	6,802	3,160	1,051	675		
170	Oct-22	12,359	7,014	3,564	1,100	681		
171	Nov-22	12,609	7,114	3,765	1,043	687		
172	Dec-22	12,983	7,219	4,012	1,053	699		
173	Jan-23	13,549	7,290	4,340	1,217	702		
174	Feb-23	14,003	7,398	4,633	1,260	712		
175	Mar-23	14,430	7,466	4,912	1,341	711		
176	Apr-23	14,896	7,545	5,242	1,394	715		
177	May-23	15,590	7,821	5,589	1,461	719		
178	Jun-23	15,969	7,931	5,826	1,484	728		
182	ANNUAL AVERAGES ***							
183	SFY11	12,718	9,873	2,125	1,701	1,144	22	0
184	SFY12	12,373	9,568	3,160	1,744	1,061	64	4
185	SFY13	12,750	9,612	3,135	2,059	1,079	201	1
186	SFY14	2,565	880	846	3,281	11,420	13,518	28,245
187	SFY15	13,522	9,867	3,294	2,618		116	4
188	SFY16	13,569	10,016	3,625	2,547	1,006	161	4
189	SFY17	13,424	10,139	3,497	2,351	935	196	16
190	SFY18	15,901	10,393	3,732	1,776	926	See Tab 11.1	See Tab 11.2
191	SFY19	13,576	10,590	3,851	1,737	964		
192	SFY20	13,720	10,316	3,547	1,982	909	See Tab 11.1	See Tab 11.2
193	SFY21	12,701	10,108	3,193	1,743	849		
194	SFY22	13,026	6,978	3,683	1,586	780	Tab 11.1	Tab 11.2
195	SFY23	13,126	7,065	4,169	1,195	696	Tab 11.1	Tab 11.2
196	***(1/4/16 - formulas corrected)							
197	Data Sources:	NHLeads	NHLeads	NHLeads	SMSdb	PIHdb	Registry	Registry
199	*G & *H Represent the number of individuals waiting at least 90-days for DD or ABD							
200	Waiver funding. Final SFY17 data only thru May 2017, then see Tab 11.1 & 11.2							
201	** BDS count excludes MTS Students served							
202	E & F Represents year-to-date total number served							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	Table 11.1														
2	Department of Health and Human Services														
3	Operating Statistics														
4	Developmental Disability Waitlist														
5															
6		Students transitioning into the adult service system (A's)					New eligibles (B's)					Those requiring additional services (C's)			
7		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL		Begin WL	OFF (-)	NEW (+)	Ending WL
67	SFY 21														
68	Jul-20	0	0	0	0		0	0	0	0		0	0	32	32
69	Aug-20	0	0	1	1		0	0	0	0		32	(1)	27	58
70	Sep-20	1	(1)	0	0		0	0	0	0		58	(2)	29	85
71	Oct-20	0	0	0	0		0	0	1	1		85	(12)	23	96
72	Nov-20	0	0	0	0		1	(1)	0	0		96	(96)	5	5
73	Dec-20	0	0	0	0		0	0	0	0		5	(5)	0	0
74	Jan-21	0	0	0	0		0	0	1	1		0	0	13	13
75	Feb-21	0	0	0	0		1	(1)	0	0		13	(13)	15	15
76	Mar-21	0	0	0	0		0	0	0	0		15	(15)	0	0
77	Apr-21	0	0	0	0		0	0	0	0		0	0	5	5
78	May-21	0	0	0	0		0	0	0	0		5	(5)	12	12
80	TOTALS FOR SFY 21	0	(1)	1	0		0	(2)	2	0		0	(161)	161	0
81															
82	SFY 22														
83	Jul-21	0	0	0	0		0	0	0	0		0	0	0	0
84	Aug-21	0	0	0	0		0	0	0	0		0	0	0	0
85	Sep-21	0	0	0	0		0	0	0	0		0	0	0	0
86	Oct-21	0	0	0	0		0	0	0	0		0	0	0	0
87	Nov-21	0	0	0	0		0	0	0	0		0	0	0	0
88	Dec-21	0	0	0	0		0	0	0	0		0	0	0	0
89	Jan-22	0	0	0	0		0	0	0	0		0	0	0	0
90	Feb-22	0	0	0	0		0	0	0	0		0	0	0	0
91	Mar-22	0	0	0	0		0	0	0	0		0	0	0	0
92	Apr-22	0	0	0	0		0	0	0	0		0	0	0	0
93	May-22	0	0	0	0		0	0	0	0		0	0	0	0
94	Jun-22	0	0	0	0		0	0	0	0		0	0	0	0
95	TOTALS FOR SFY 22	0	0	0	0		0	0	0	0		0	0	0	0
96															
97	SFY 23														
98	Jul-22	0	0	0	0		0	0	0	0		0	0	0	0
99	Aug-22	0	0	0	0		0	0	0	0		0	0	0	0
100	Sep-22	0	0	0	0		0	0	0	0		0	0	0	0
101	Oct-22	0	0	0	0		0	0	0	0		0	0	0	0
102	Nov-22	0	0	0	0		0	0	0	0		0	0	0	0
103	Dec-22	0	0	0	0		0	0	0	0		0	0	0	0
104	Jan-23	0	0	0	0		0	0	0	0		0	0	0	0
105	Feb-23	0	0	0	0		0	0	0	0		0	0	0	0
106	Mar-23	0	0	0	0		0	0	0	0		0	0	0	0
107	Apr-23	0	0	0	0		0	0	0	0		0	0	0	0
108	May-23	0	0	0	0		0	0	0	0		0	0	0	0
109	Jun-23	0	0	0	0		0	0	0	0		0	0	0	0
110	TOTALS FOR SFY 23	0	0	0	0		0	0	0	0		0	0	0	0
111															
112	SFY 24														
113	Jul-23				0					0					0
114	Aug-23				0					0					0
115	Sep-23				0					0					0
116	Oct-23				0					0					0
117	Nov-23				0					0					0
118	Dec-23				0					0					0
119	Jan-24				0					0					0
120	Feb-24				0					0					0
121	Mar-24				0					0					0
122	Apr-24				0					0					0
123	May-24				0					0					0
124	Jun-24				0					0					0
125	TOTALS FOR SFY 24	0	0	0	0		0	0	0	0		0	0	0	0

Table 11.2
Department of Health and Human Services
Operating Statistics
Acquired Brain Disorder (ABD) & In-Home Supports (IHS) Waitlist

	ABD Waitlist (1)				IHS Waitlist (1)			
	Begin WL	OFF (-)	NEW (+)	Ending WL	Begin WL	OFF (-)	NEW (+)	Ending WL
Jul-21	0	0	0	0	0	0	0	0
Aug-21	0	0	0	0	0	0	0	0
Sep-21	0	0	0	0	0	0	0	0
Oct-21	0	0	0	0	0	0	0	0
Nov-21	0	0	0	0	0	0	0	0
Dec-21	0	0	0	0	0	0	0	0
Jan-22	0	0	0	0	0	0	0	0
Feb-22	0	0	0	0	0	0	0	0
Mar-22	0	0	0	0	0	0	0	0
Apr-22	0	0	0	0	0	0	0	0
May-22	0	0	0	0	0	0	0	0
Jun-22	0	0	0	0	0	0	0	0
TOTALS FOR SFY22	0	0	0	0	0	0	0	0
Jul-22	0	0	0	0	0	0	0	0
Aug-22	0	0	0	0	0	0	0	0
Sep-22	0	0	0	0	0	0	0	0
Oct-22	0	0	0	0	0	0	0	0
Nov-22	0	0	0	0	0	0	0	0
Dec-22	0	0	0	0	0	0	0	0
Jan-23	0	0	0	0	0	0	0	0
Feb-23	0	0	0	0	0	0	0	0
Mar-23	0	0	0	0	0	0	0	0
Apr-23	0	0	0	0	0	0	0	0
May-23	0	0	0	0	0	0	0	0
Jun-23	0	0	0	0	0	0	0	0
TOTALS FOR SFY23	0	0	0	0	0	0	0	0
Jul-23				0				0
Aug-23				0				0
Sep-23				0				0
Oct-23				0				0
Nov-23				0				0
Dec-23				0				0
Jan-24				0				0
Feb-24				0				0
Mar-24				0				0
Apr-24				0				0
May-24				0				0
Jun-24				0				0
TOTALS FOR SFY24	0	0	0	0	0	0	0	0

(1) For SFY17 BDS did not track the "off" and "new" for ABD & IHS WL.

	A	B	C	D	E	F	G	H	I	J
1	Table 12									
2	Department of Health and Human Services									
3	Operating Statistics									
4	Shelters & Institutions									
5										
6		NHH					BHS			Glenciff
7		APS & APC Census Actual	APS & APC Admissions Actual	Adult APS Waiting List Actual	Adolescent APC Waiting List Actual	THS Census Actual	Emergency Shelter Clients Served Actual	Street Outreach Clients Served Actual	Clients Exited to Permanent Destinations Actual	GH Census Actual
8										
165	Jul-22	136	62	28	10	n/a	1,062	827	125	69
166	Aug-22	137	56	35	12	n/a	1,174	771	124	70
167	Sep-22	142	59	31	16	n/a	1,206	773	128	68
168	Oct-22	144	54	30	15	n/a	1,225	818	98	68
169	Nov-22	142	53	23	17	n/a	1,293	830	68	69
170	Dec-22	142	44	26	15	n/a	1,549	635	116	70
171	Jan-23	147	64	37	15	n/a	1,912	1,022	88	69
172	Feb-23	154	58	31	13	n/a	2,322	1,049	124	67
173	Mar-23	153	64	34	7	n/a	2,330	1,089	109	65
174	Apr-23	152	52	25	12	n/a	2,164	1,161	192	66
175	May-23	153	65	40	15	n/a	1,737	1,139	106	67
176	Jun-23	151	51	40	9	n/a	1,232	1,161	89	67
177	Jul-23	149	51	33	4	n/a	984	1,149	160	68
178	Aug-23	148	56	38	8	n/a	960	1,116	119	69
179	Sep-23	149	44	33	9	n/a	926	1,181	32	68
180	Oct-23	151	46	25	13	n/a	986	1,193	75	66
181	Nov-23	151	49	27	11	n/a	1,037	1,101	97	67
182	Dec-23	149	43	24	13	n/a	1,195	1,062	92	66
183	Jan-24	150	54	26	10	n/a	1,250	847	121	65
184	Feb-24	151	45	28	10	n/a	1,245	863	106	69
185	Mar-24	151	61	21	12	n/a	1,374	905	128	69
186	Apr-24	163	75	11	11	n/a	1,253	877	128	68
187	May-24	168	76	15	5	n/a	1,109	913	257	67
188	Jun-24	168	85	14	7	n/a	1,092	940	161	67
189	Jul-24	170	72	27	3	n/a	1,109	992	149	65
190	Aug-24					n/a				
191	Sep-24					n/a				
192	Oct-24					n/a				
193	Nov-24					n/a				
194	Dec-24					n/a				
195	Jan-25					n/a				
196	Feb-25					n/a				
197	Mar-25					n/a				
198	Apr-25					n/a				
199	May-25					n/a				
200	Jun-25					n/a				
201										
202	YEAR-TO-DATE AVERAGE									
203	SFY11	151	192			42	n/a	n/a	n/a	111
204	SFY12	148	197			39	n/a	n/a	n/a	116
206	SFY14	160	173				n/a	n/a	n/a	117
207	SFY15	148	167	21	5	n/a	n/a	n/a	n/a	116
208	SFY16	151	161	24	5	n/a	n/a	n/a	n/a	114
209	SFY17	160	148	35	5	n/a	n/a	n/a	n/a	108
210	SFY18	160	115	51	5	n/a	n/a	n/a	n/a	111
211	SFY19	156	104	39	4	n/a	n/a	n/a	n/a	114
212	SFY20	1,500	712	27	5	n/a	n/a	n/a	n/a	113
213	SFY21	171	80	42	18	n/a	n/a	n/a	n/a	111
214	SFY22	162	81	19	14	n/a	958	874	71	77
215	SFY23	146	57	32	13	n/a	1,601	940	114	68
216	SFY24-YTD	154	57	25	9	#DIV/0!	1,118	1,012	123	67
217										
218	Source of Data									
219	Column									
220	B	Daily in-house midnight census averaged per month*; April 2020 children's svc privatized and removed from #s								
221	C	Daily census report of admissions totalled per month; Children (APC) services were privatized in April 2020.								
222	D	Daily Average wait list for adults								
223	E	Daily average wait list for adolescents-Effective 4/1/2020 Under 18 transferred out of NHH								
224	F	Daily Average census in Transitional Housing (privatized 12/2011)								
225	G	Total number of Emergency Shelter Clients Served								
226	H	Total number of clients served by Street Outreach								
227	I	Total number of clients exited to permanent destinations								
228	J	Daily in-house midnight census averaged per month								
229										
230		* July 2014 average Census no longer reflects Pts on Leave								
231		4/29/2020 NHH discharged last child, facility is now 100% adult care.								
232		6/8/2022 Children's psychiatric services are again under the HHS umbrella (HHRTF) but are not part of the counts								

Table 15
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - SUMMARY
SFY 22-25 Contracts Issued and Spent as of 7/31/24

SFY 2025 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
Governor Commission:			
Appropriation Cls 049/074/085/102	10,873,071		
Available Funds to Transfers			
Balance forward from Contract encumbrances	10,950,164		
Available funds brought forward from 6/30/23	0		
TOTAL AVAILABLE FUNDING TO DATE:	21,823,235		
SFY24 Contract Encumbrances	15,848,525	944,917	14,903,608
*Obligated funds not encumbered (Gov Comm Advisor)	0	0	
TOTAL OBLIGATED FUNDING TO DATE:	15,848,525	944,917	14,903,608

SEE Detail on following page

TOTAL FUNDS AVAILABLE TO DATE* -

*Note: Total funds available to date includes funds obligated but not yet encumbered, thus this will not match SOA

SFY 2025 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
Clinical Services			
Appropriation Cls 074/102/103/501	5,972,326		
Available Funds to Transfers			
Balance forward from Contract encumbrances	3,986,064		
Available funds brought forward from 6/30/23	0		
TOTAL AVAILABLE FUNDING TO DATE:	9,958,390		
SFY24 Contract Encumbrances	3,831,526	311,334	3,520,193
TOTAL OBLIGATED FUNDING TO DATE:	3,831,526	311,334	3,520,193

SEE Detail on following page

TOTAL FUNDS AVAILABLE TO DATE 6,126,864

SFY 2025 Contract Line Summary	Funding Amount	Actual Provider Contract Spent	Provider Contract/Obligated Funds Unspent
Prevention Services			
Appropriation Cls 074/085/102	3,549,581		
Transfers	(40,000)		
Balance forward from Contract encumbrances	2,582,785		
Available funds brought forward from 6/30/23	0		
TOTAL AVAILABLE FUNDING TO DATE:	6,092,366		
SFY25 Contract Encumbrances	5,114,441	517,326	4,597,115
TOTAL OBLIGATED FUNDING TO DATE:	5,114,441	517,326	4,597,115

SEE Detail on following page

TOTAL FUNDS AVAILABLE TO DATE 977,925

Table 15 - a
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT GOVERNOR COMMISSION SERVICE FUNDS
SFY 22-25 Contracts Issued and Spent as of 7/31/24
GOVERNOR COMMISSION FUNDED SERVICES CONTRACTS ONLY

PO #	Description	Provider	Expenses Paid SFY25	Remaining Encumbrance
	Refund Checks/Adjustments			-
1081932	Community Support after Incarceration	ADMINISTRATIVE OFFICE COURTS	-	1,270,454.06
1076202	Data Collection & Analysis	ARKANSAS FDN FOR MEDICAL CARE	17,724.58	479,885.92
1084542	Substance Use Disorder Treatment	BELONGING MEDICAL GROUP LLC	-	447,467.19
1084957	Substance Use Disorder Treatment	BRIDGE STREET RECOVERY LLC	35,259.01	116,795.03
1083175	Substance Use Disorder Treatment	CHESHIRE MEDICAL CENTER	-	84,963.09
1073073	Substance Misuse among children awareness	CITY DOVER	-	11,560.23
1088987	Substance Use Disorder Treatment	COUNTY OF GRAFTON	45,068.23	14,299.80
1101086	Training Sessions	DEPT OF CORRECTIONS	-	80,000.00
1076465	Multi Tier System	DEPT OF EDUCATION	97,228.29	406,549.59
1080917	Climate Transformation	DEPT OF EDUCATION	-	2,876.76
1077574	Purple Heart	DEPT OF EDUCATION	-	-
1077575	Prevention & Intervention NH School Dist	DEPT OF EDUCATION	63,501.93	63,139.66
1086539	Wellness	DEPT OF MIL & VET SVS	-	500,000.00
1085085	Childcare	DEPT OF MIL & VET SVS	-	290,700.00
1083177	Substance Use Disorder Treatment	DISMAS HOME OF NEW HAMPSHIRE	584.01	114,021.44
1083184	Substance Use Disorder Treatment	EASTER SEALS OF NH INC	121,846.01	721,682.01
1083185	Substance Use Disorder Treatment	FAMILIES IN TRANSITION INC.	-	294,692.98
1053365	MAT in the Community	FOUNDATION F/HEALTH COMMUNITIE	11,006.31	356,583.21
1093846	Unmet Needs	FOUNDATION F/HEALTH COMMUNITIE	57,595.38	125,975.43
1082815	Professional Awareness Campaign	FOUNDATION F/HEALTH COMMUNITIE	-	16,097.31
	NEW Hospital Systems	FOUNDATION F/HEALTH COMMUNITIE	-	404,107.00
1078143		GOODWIN COMMUNITY HEALTH	-	-
		GOVERNOR'S OFFICE	-	-
1077577	Recovery Friendly Workforce Initiatives	GRANITE UNITED WAY	38,336.97	119,175.99
1083753	Substance Use Disorder Treatment	GRTR NASHUA CNCL ON ALCOHOLISM	-	162,739.68
1081586	Tech Assistance	GROWTH PARTNERS LLC	-	747,205.67
1100685	Recovery Supportive Housing	GROWTH PARTNERS LLC	-	299,998.00
1075288/1086104	Peer Recovery Support Sys-Facilitating Org	HARBOR HOMES INC	-	1,467,799.66
1083186	Substance Use Disorder Treatment	HEADREST	23,669.53	30,186.88
1081553	Homeless Outreach	HOPE FOR NH RECOVERY	-	18,053.30
1083183	Substance Use Disorder Treatment	HOPE ON HAVEN HILL	21,302.82	114,011.15
1065160	Gov Comm Admin/Svs to Science/Prevention Ad	JSI RESEARCH & TRNG INST	51,649.82	967,922.52
1087589	Student Assistance-FO	JSI RESEARCH & TRNG INST	-	1,722,092.10
1070902/1100684	Tobacco & Alcohol Surveillance	LIQUOR COMMISSION	-	219,318.33
1095165	Prevent & Mitigate Adverse Childhood Experiences	NEW HAMPSHIRE CHILDREN'S TRUST	2,192.17	15,999.27
1084250	Professional Awareness Campaign	NH MEDICAL SOCIETY	-	25,000.00
1081739	Professional Awareness Campaign	NH PROVIDERS ASSOCIATION	-	-
1076082	Training	NH ALCOHOL&DRUG ABUSE COUNSELF	88,867.37	76,786.66
1094337	Prevent & Mitigate Adverse Childhood Experiences	NH COALITION AGAINST DOMESTIC	-	47,677.12
1070719	Recovery Housing Certification and Rental Assistance	NH COALITION OF RECOVERY RESID	-	72,952.43
1075765	Syringe Svs	NH HARM REDUCTION COALITION	72,495.63	210,769.37
1070611	Life of an Athlete Program	NH INTERSCHOLASTIC ATHLETIC	-	246,646.47
1053697	NH Juvenile Diversion Program	NH JUV COURT DIVERSION NETWORK	10,200.41	224,938.90
1056422	Prevention Direct Svs	NH TEEN INST PREVENTION	-	277,186.49
1088284	Prevention Direct Svs	N COUNTRY ED SVS	19,764.48	203,901.04
1048758	Mentorship Program	PREVENTION CERTIFICATION BOARD	-	17,553.66
1058002	Prevention Direct Svs	SALEM BOYS & GIRLS CLUB	28,672.67	306,294.59
1094446	Family Support Coordinator	SOS RECOVERY COMMUNITY ORG	14,610.26	111,066.14
1083180	Substance Use Disorder Treatment	SE NH ALCOHOL & DRUG ABUSE SVS	24,381.52	21,292.56
1094820	Wellness Reimbursement	The Granite YMCA	-	800,000.00
1075470	Prevention Direct Svs	THE UPPER ROOM	6,324.20	202,666.10
1095775	Peer Recovery Support	UNH	-	300,632.94
1063326	Home Visits	WAYPOINT	24,846.64	47,477.22
1089516	Prevention Direct Svs	YOUTH COUNCIL	47,788.68	24,413.42
	3382 - Governor Commission		944,916.92	14,903,608.37

Table 15 - b
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - CLINICAL SERVICE FUNDS
SFY 22-25 Contracts Issued and Spent as of 7/31/24
CLINICAL SERVICES CONTRACTS ONLY

PO #	Description	Provider	Expenses Paid SFY25	Remaining Encumbrance
	Refund checks/Adjustments			-
1064835	Doorway	ANDROSCOGGIN VALLEY HOSPITAL	-	2,000.00
1076202	Data Collection & Analysis	ARKANSAS FDN FOR MEDICAL CARE	-	1.00
1072944	Doorway	CATHOLIC MEDICAL CTR	-	9.18
1083175	Substance Use Disorder Treatmer	CHESHIRE MEDICAL CENTER	5,546.04	11,649.21
1064838	Doorway	CHESHIRE MEDICAL CENTER	-	13,866.80
1093734	Safe Station	CITY OF MANCHESTER	21,951.96	10,127.35
1064885	Doorway	CONCORD HOSPITAL	-	2,239.09
1080359	Doorway	CONCORD HOSPITAL - LACONIA	-	10,711.00
1088987	Substance Use Disorder Treatmer	COUNTY OF GRAFTON	29,119.47	31,885.50
1065918	Doorway	DARTMOUTH MHMH	-	12,285.91
1077330	Substance Use Disorder Treatmer	DISMAS HOME OF NEW HAMPSHIRE	-	-
1083184	Substance Use Disorder Treatmer	EASTER SEALS OF NH INC	190,149.85	-
1077333	Substance Use Disorder Treatmer	FIT-NHNNH INC	-	-
1062818	SUD Sub System	FEI.COM INC	-	53,948.50
1075974	MAT in the Community	FOUNDATIONS FOR HEALTHY COMMU	-	-
1091630	MLADC	FOUNDATIONS COUNSELING	-	180,192.00
1077577	Recovery Friendly Workforce	Granite United Way	58,321.30	1,996,038.70
1083753	Substance Use Disorder Treatmer	GREATER NASHUA MHC	-	8,471.19
1081586	Technical Assistance	GROWTH PARTNERS LLC	-	281,003.92
1075288/1086104	PRSS - FO	HARBOR CARE	-	898,197.93
1077331	Substance Use Disorder Treatmer	HEADREST	-	-
1077605	Substance Use Disorder Treatmer	HOPE ON HAVEN HILL	-	-
1064836	Doorway	LITTLETON REGIONAL HEALTHCARE	-	1,250.00
1076082	Training	NH ALCOHOL&DRUG ABUSE COUNSEL	-	-
1053697	NH Juvenile Diversion Program	NH JUV COURT DIVERSION NETWORK	6,244.99	-
TBD	Substance Use Disorder Treatmer	SOUTHEASTERN NH AL & DR A SVS	-	-
1072945	Doorway	SOUTHERN NH MEDICAL CTR	-	-
1069265	Doorway	WENTWORTH DOUGLAS HOSPITAL	-	6,315.44
		(blank)		
3384 - Clincial Svs (Treatment)			311,333.61	3,520,192.72

Table 15 - c
Department of Health and Human Services
Operating Statistics
SUD Financial Activity - DETAIL BY CONTRACT - PREVENTION SERVICE FUNDS
SFY 22-25 Contracts Issued and Spent as of 7/31/24
PREVENTION SERVICES CONTRACTS ONLY

PO #	Description	Provider	Expenses Paid SFY25	Remaining Encumbrance
	Refund checks/Adjustments			-
1087533	Reg Public Health Network	CHESHIRE MEDICAL CENTER	-	307,511.13
1098886	Coalition Operation Supp Svs	CITY OF DOVER	-	67,270.39
1087540	Reg Public Health Network	CITY OF MANCHESTER	-	194,090.16
1087532	Reg Public Health Network	CITY OF NASHUA	-	193,234.48
1087542/1087544	Reg Public Health Network	DARTMOUTH HITCHCOCK MEDICAL	60,311.67	436,154.40
1087534	Reg Public Health Network	GOODWIN COMMUNITY HEALTH	-	223,798.39
1088283	Young Adult Strategies	GOODWIN COMMUNITY HEALTH	13,631.53	347,815.87
1087535/1087536/				
1087537	Reg Public Health Network	GRANITE UNITED WAY	127,505.57	684,805.86
1087589	Student Assistance FO	JSI RESEARCH & TRNG INST	214,513.99	569,482.86
1087538	Reg Public Health Network	LAMPREY HEALTH CARE	-	205,939.28
1070902/1100684	Surveillance on Youth (SYNAR	LIQUOR COMMISSION	-	100,000.00
1087546	Reg Public Health Network	MID-STATE HEALTH CTR	18,572.59	151,289.11
1094337	Prevention Svs	NH COALITION AGAINST DOMESTIC	-	-
1056422	Prevention Direct Svs	NH TEEN INST PREVENTION ALC	-	20,000.00
1088284	Prevention Direct Svs	NORTH COUNTRY EDUCATION SVS	-	20,000.00
1087547	Reg Public Health Network	NORTH COUNTRY HEALTH CONSORTII	-	155,990.56
1087539	Reg Public Health Network	PARTNERSHIP FOR PUBLIC HEALTH	74,768.81	198,078.74
1098887	Coalition Operation Supp Svs	RAYMOND COALITION FOR YOUTH	-	80,000.00
1058002	Prevention Direct Svs	SALEM BOYS & GIRLS CLUB	-	20,000.00
1093830	REAP	SEACOAST MENTAL HEALTH CTR INC	8,021.66	141,653.55
1098888	Coalition Operation Supp Svs	SOUTHEASTERN REG EDUC SVS CTR	-	80,000.00
1075470	Prevention Direct Svs	THE UPPER ROOM	-	20,000.00
1098977	Coalition Operation Supp Svs	UNITED WAY OF GREATER NASHUA	-	80,000.00
1089516	Prevention Direct Svs	YOUTH COUNCIL	-	-
1095775	Alternative Peer Groups	UNIVERSITY OF NEW HAMPSHIRE	-	300,000.00
	3380-Prevention Svs	Grand Total	517,325.82	4,597,114.78

Table 16
Department of Health and Human Services
Operating Statistics
SUD Caseloads

Unique Clients Receiving Any SUD Services by Service Month

Paid Year Month	Unique Clients With Paid Claims		
	MEDICAID	Non- Medicaid SUD FUNDED	
2021-07	9,107	188	9,295
2021-08	9,306	298	9,604
2021-09	9,961	250	10,211
2021-10	9,174	*	9,174
2021-11	9,333	*	9333
2021-12	9,338	*	9338
2022-01	9,242	*	9242
2022-02	8,645	*	8645
2022-03	8,421	*	8421
2022-04	9,818	*	9818
2022-05	9,540	*	9540
2022-06	9,760	*	9760
SFY 22 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimbursement Model

2022-07	9,693	*	9,693
2022-08	9,839	*	9,839
2022-09	9,572	*	9,572
2022-10	9,628	*	9,628
2022-11	8,861	*	8861
2022-12	9,420	*	9420
2023-01	9,685	*	9685
2023-02	9,520	*	9520
2023-03	9,843	*	9843
2023-04	9,490	*	9490
2023-05	9,504	*	9504
2023-06	8,571	*	8571
SFY 23 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimbursement Model

2023-07	8,153	*	8,153
2023-08	7,634	*	7,634
2023-09	7,849	*	7,849
2023-10	7,531	*	7,531
2023-11	8,180	*	8,180
2023-12	7,844	*	7,844
2024-01	7,897	*	7,897
2024-02	7,893	*	7,893
2024-03	7,559	*	7,559
2024-04	6,175	*	6,175
2024-05	6,175	*	6,175
2024-06	7,546	*	7,546
SFY 24 YTD COUNTS UNDUPLICATED			

*BDAS can no longer obtain this count in the Cost Reimbursement Model

2024-07		*	0
2024-08		*	0
2024-09		*	0
2024-10		*	0
2024-11		*	0
2024-12		*	0

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